Fiscal Estimate - 2013 Session

☑ Original ☐ Updated	Corrected	Supplemental		
LRB Number 13-2561/1	Introduction Number	AB-0304		
Description Grants for farm to school programs and making	g an appropriation			
Fiscal Effect				
Appropriations Rev		<u> </u>		
Permissive Mandatory Per	missive Mandatory crease Revenue Towns Counties	Units Affected Village Cities		
Fund Sources Affected Affected Ch. 20 Appropriations				
GPR FED PRO PRS	SEG SEGS 20.115 (4)(as)			
Agency/Prepared By	Authorized Signature	Date		
DATCP/ Sarah Elliott (608) 224-5046	Jason Gherke (608) 224-4748 9/27/2013			

Fiscal Estimate Narratives DATCP 9/27/2013

LRB Number 1	13-2561/1	Introduction Number	AB-0304	Estimate Type	Original		
Description							
Grants for farm to school programs and making an appropriation							

Assumptions Used in Arriving at Fiscal Estimate

This bill provides funding for the farm to school grant program in the 2013-2015 biennium to the Department of Agriculture, Trade and Consumer Protection (DATCP). The grant program was originally authorized in the 2009 Wisconsin Act 293 but funding was not provided at that time.

Original estimates from the 2009 Wisconsin Act 293 estimated approximately 10-15 grants would be funded if \$200,000 in funding was appropriated. Given the proposed annual funding level of \$125,000, it is assumed DATCP would issue 8-12 grants annually.

- 1. Creating administrative rules: Based upon recent costs associated with creating administrative rules for DATCP's Division of Food Safety and Division of Agricultural Resource Management, the creation of rules would require approximately 0.25 FTE of staff time at a cost of \$16,500.
- 2. Administration and evaluation of the grant: For the purpose of this fiscal estimate, DATCP assumes work involved with the Farm to School grant program will be absorbed by current staff. DATCP estimates this to be approximately 30% of a FTE annually.
- 3. Supplies, services, travel and training: Supplies and services costs would include travel to the grant sites and based upon similar costs for administering the Farm to School AmeriCorps program, the department estimates approximately \$6,000 in annual costs.

Long-Range Fiscal Implications